

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
 DEPARTMENT: EMERGENCY COMMUNICATIONS
 DIVISION: ALL
 COMBINED DETAIL SUMMARY

ACTIVITY NO.: 707/110-42-145

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,189,858	1,316,800	1,282,450	1,465,090	1,535,830
115 Overtime	33,362	36,900	33,360	24,900	24,900
121 Employee Benefits	265,145	282,140	274,830	308,520	323,370
122 Group Life Insurance	1,390	1,080	1,510	1,510	1,510
123 Group Health Insurance	57,963	65,780	56,260	60,270	62,520
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TOTAL PERSONAL SERVICES	1,547,718	1,702,700	1,648,410	1,860,290	1,948,130
211 Electricity	3,575	3,340	3,340	3,440	3,440
212 Natural Gas	2,527	2,440	2,800	2,800	2,800
213 Water	97	120	120	120	120
214 Trash/Dump Fees	279	280	280	280	280
220 Communications	297,328	310,570	309,390	309,390	309,390
230 Transportation Out of City	6,584	1,800	1,100	1,100	1,100
231 Transportation In City	2,409	2,400	2,400	2,400	2,400
240 Advertising	153				
250 Insurance	453	750	750	1,610	1,610
260 Dues and Subscriptions	303	350	350	350	350
270 Professional Services	325				
291 Data Processing					
292 Office Automation		170,110	167,110	110	110
293 Central Maintenance					
294 Motor Pool	4,878	5,160	5,160	5,160	5,280
295 Other Contractuals	2,267	1,890	1,890	65,520	65,520
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TOTAL CONTRACTUAL SERVICES	321,178	499,210	494,690	392,280	392,400
310 Office Supplies	7,325	12,730	11,400	9,060	7,940
320 Clothing and Linen	520	600	520	520	520
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	103	200	100	100	100
350 Repair Parts Buildings	6	400	200	7,100	
360 Operating Supplies Equipment	14,454	17,000	16,010	16,010	16,010
370 Repair Parts Equipment	34,541	30,300	34,600	34,800	34,800
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	238	300	200	200	200
395 Other Commodities					
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TOTAL COMMODITIES	57,187	61,530	63,030	67,790	59,570
400 TOTAL CAPITAL OUTLAY	2,944	8,670	8,500	4,100	3,200
TOTAL OTHER		15,000	15,000	15,000	15,000
TOTAL	1,929,027	2,287,110	2,229,630	2,339,460	2,418,300

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens in distress and field units of City and County public safety and emergency services responding to their aid. The communication link is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance to reduce downtime of communication equipment. Emergency Communications is a City-County Department funded 73% by the City and 27% by the County (excluding the Alarm Section).

Budget Highlights

The 1989 Adopted Budget for City-County Emergency Communications increased \$50,330 (2.2%) above the 1988 Adopted Budget. The Alarm Section budget increased \$2,020 (5.2%).

- Personnel costs represent 79% of the total budget.
- Revenues offsetting expenditures include: \$286,900 from the 9-1-1 telephone surcharge; \$25,000 County Fire Department dispatching fees; \$6,580 Rose Hill dispatching fees; \$42,000 in charges to other departments; \$15,000 in reimbursed expenditures for emergency repairs; and \$60,200 alarm system license/fees (City only).
- The adopted budgets include the addition of seven (7) Emergency Dispatchers at a cost of \$121,520 in 1989 and \$181,410 in 1990. These positions are partially offset by reduced overtime costs.
- The 1988 budget included \$167,000 for implementation of the CAD system; the 1989 Adopted Budget contains \$63,630 for CAD system maintenance.

	<u>Budget Summary</u>			
	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$1,702,700	\$1,648,410	\$1,860,290	\$1,948,130
Contractual Services	499,210	494,690	392,280	392,400
Commodities	61,530	63,030	67,790	59,570
Capital Outlay	8,670	8,500	4,100	3,200
Other	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total	\$2,287,110	\$2,229,630	\$2,339,460	\$2,418,300
Less: County	\$ 501,720	\$ 489,660	\$ 519,150	\$ 540,730
Other Revenues	<u>447,715</u>	<u>433,070</u>	<u>435,680</u>	<u>442,180</u>
Total City	<u>\$1,337,675</u>	<u>\$1,306,900</u>	<u>\$1,384,630</u>	<u>\$1,435,390</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,166,897	1,292,040	1,257,690	1,438,800	1,509,480
115 Overtime	33,362	36,900	33,360	24,900	24,900
121 Employee Benefits	260,427	277,270	269,900	302,980	317,830
122 Group Life Insurance	1,362	1,050	1,480	1,480	1,480
123 Group Health Insurance	56,226	63,980	54,560	58,590	60,840
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TOTAL PERSONAL SERVICES	1,518,274	1,671,240	1,616,990	1,826,750	1,914,530
211 Electricity	3,575	3,340	3,340	3,440	3,440
212 Natural Gas	2,527	2,440	2,800	2,800	2,800
213 Water	97	120	120	120	120
214 Trash/Dump Fees	279	280	280	280	280
220 Communications	296,918	310,000	308,820	308,820	308,820
230 Transportation Out of City	6,584	1,800	1,100	1,100	1,100
231 Transportation In City	2,409	2,400	2,400	2,400	2,400
240 Advertising	153				
250 Insurance	453	750	750	1,610	1,610
260 Dues and Subscriptions	303	350	350	350	350
270 Professional Services	325				
291 Office Automation					
292 Data Processing		170,000	167,000		
293 Central Maintenance					
294 Motor Pool	4,878	5,160	5,160	5,160	5,280
295 Other Contractuals	2,267	1,890	1,890	65,520	65,520
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TOTAL CONTRACTUAL SERVICES	320,768	498,530	494,010	391,600	391,720
310 Office Supplies	5,987	6,000	5,410	2,590	2,590
320 Clothing and Linen	520	600	520	520	520
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	103	200	100	100	100
350 Repair Parts Buildings	6	400	200	7,100	
360 Operating Supplies Equipment	13,506	17,000	16,010	16,010	16,010
370 Repair Parts Equipment	34,309	30,000	34,300	34,300	34,300
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	238	300	200	200	200
395 Other Commodities					
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TOTAL COMMODITIES	54,669	54,500	56,740	60,820	53,720
400 TOTAL CAPITAL OUTLAY	2,576	8,670	8,500	4,100	3,200
TOTAL OTHER		15,000	15,000	15,000	15,000
TOTAL	1,896,287	2,247,940	2,191,240	2,298,270	2,378,170

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS ACTIVITY NO.: 707-42-145-50000
DEPARTMENT: EMERGENCY COMMUNICATIONS

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	1989 RANGE			
Director of Emergency Communications	1	1	1	E-6	50,530	50,530	50,530
Assistant Director	1	1	1	630	34,700	34,700	36,040
Communications Equip. Supv.	1	1	1	627	30,430	30,430	31,610
Computer Aided Dispatch Coordinator	0	1	1	626	24,700	24,700	30,080
Emergency Comm. Supv.	5	5	5	625	133,590	133,590	136,450
Radio Technician II	2	2	2	625	55,150	55,150	57,270
Radio Technician I	3	3	3	623	75,080	75,080	77,970
Emergency Service Dispatcher	37	37	44	622	810,470	810,470	956,330
Administrative Secretary	1	1	1	620/21	19,910	19,910	21,860
Subtotal	51	52	59		1,234,560	1,234,560	1,398,140
ADD: Longevity					9,420	9,420	10,400
EMT Dispatching Pay					10,400	10,400	10,400
Shift Differential (2nd)					6,240	6,240	6,240
Shift Differential (3rd)					8,110	8,110	8,110
Year End Payroll Accrual					5,020	5,010	5,510
Salary Adjustment					18,290	0	0
Salary Savings					0	(16,050)	0
TOTAL					1,292,040	1,257,690	1,438,800

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY-COUNTY EMERGENCY COMMUNICATIONS
DIVISION: ---
ACTIVITY: ALARM SECTION

ACTIVITY NO.: 110-42-145-50001

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	22,961	24,760	24,760	26,290	26,350
115 Overtime					
121 Employee Benefits	4,718	4,870	4,930	5,540	5,540
122 Group Life Insurance	28	30	30	30	30
123 Group Health Insurance	1,737	1,800	1,700	1,680	1,680
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TOTAL PERSONAL SERVICES	29,444	31,460	31,420	33,540	33,600
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	410	570	570	570	570
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing		110	110	110	110
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES	410	680	680	680	680
310 Office Supplies	1,338	6,730	5,990	6,470	5,350
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	948				
370 Repair Parts Equipment	232	300	300	500	500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	2,518	7,030	6,290	6,970	5,850
400 TOTAL CAPITAL OUTLAY	368				
TOTAL OTHER					
TOTAL	32,740	39,170	38,390	41,190	40,130

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: EMERGENCY COMMUNICATIONS
ACTIVITY: ALARM SECTION

ACTIVITY NO. 110-42-145-50001

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board, the City of Wichita and Sedgwick County to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, Wichita Police, Sedgwick County Sheriff and the City and County Fire Departments, by acting as a liaison.

The objectives for 1989 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the law enforcement agencies and Fire Departments.

The City Council and the County Board of Commissioners created this Alarm Section when it passed the Alarm Ordinance/Resolution effective January 1988.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT				
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Administrative Aide II	1	1	1	623	24,500	24,500	25,990
Subtotal	1	1	1		24,500	24,500	25,990
ADD: Longevity					170	170	200
Year End Payroll Accrual					90	90	100
TOTAL					24,760	24,760	26,290